

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Northumberland County

Period: 2002

Total Received: \$69,634.86

Total Actual: \$67,606.08

Difference: \$2,028.78 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	21.000	21.000
Total 911 calls handled by the PSAP	5,341	5,341
Total wireless 911 calls handled by the PSAP	244	244

Percentage of wireless to total calls :1.16%

Percentage of wireless to 9-1-1 calls :4.57%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic Software 2.5	\$ 26,000.00	\$ 37,054.99
TIU Cards and PSC 14	\$ 9,500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 35,500.00	\$ 37,054.99

Shared Equipment:

Description	Estimated	Actual
Shared Equipment	\$ 5,037.00	\$ 5,288.76
Total Shared Equipment for Formula:	\$ 5,037.00	\$ 5,288.76

Estimated: $\frac{244}{21,000} \times \$ 5,037.00 = \$ 524.86$

Actual: $\frac{244}{21,000} \times \$ 5,288.76 = \$ 551.09$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Installation - 4 wireless trunks	\$ 250.00	\$ 0.00
Monthly - 4 wireless trunks	\$ 3,360.00	\$ 0.00
Total LEC Costs :	\$ 3,610.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 13,177.00	\$ 63,874.98
Total Shared Equipment for Formula:	\$ 13,177.00	\$ 63,874.98

Estimated: $\frac{244}{21,000} \times \$ 13,177.00 = \$ 30,000.00$

Actual: $\frac{244}{21,000} \times \$ 63,874.98 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: